



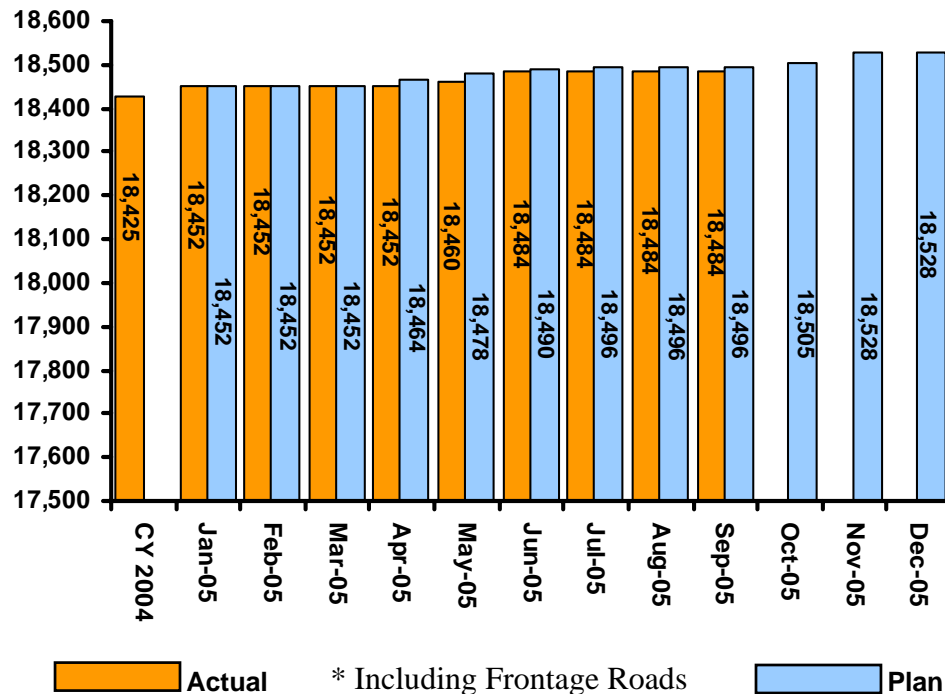
ARIZONA DEPARTMENT OF TRANSPORTATION

Intermodal Transportation Division

ADOT Goal 1: *To improve the movement of people and products throughout Arizona.*

Objective 1: *Increase Statewide total (travel) lane miles to 18,528* by December 31, 2005.*

Statewide Travel Lane miles open to traffic



Opened:

| | Miles |
|---|-------|
| - L202 Santan, Price Santan East ½ TI, opened January 2005 | 6 |
| - US 60, Grand Ave, 43 rd Ave/Camelback, opened January 2005 | 5 |
| - L202 Red Mountain, US 60 to Baseline TI, opened January 2005. | 3 |
| - L202 Santan, Elliot Rd. to Baseline, opened January 2005 | 12 |
| - Safford, SR 191, MP 87 to 92, opened May 2005 | 8 |
| - L202 Santan, Dobson Rd.-Arizona Ave. opened June 2005 | 12 |
| - L202, Red Mountain, Higley to Power Rd. opened June 2005 | 12 |

Planned to open:

| | |
|---|----|
| - Prescott, Payson Show Low Hwy, Kohl's Ranch, SR 260 | 6 |
| - Safford, SR 191, MP 98 to 101 | 6 |
| - Globe, SR 188, Resort Rd to Devore Wash | 8 |
| - Tucson, Route 19, Duval Mine Rd TI | 1 |
| - Yuma, Route B10, Quartzsite | 1 |
| - L202 Santan, Arizona Ave to Gilbert Rd | 19 |
| - US 60, Grand Ave, 67 th Ave/Northern | 3 |



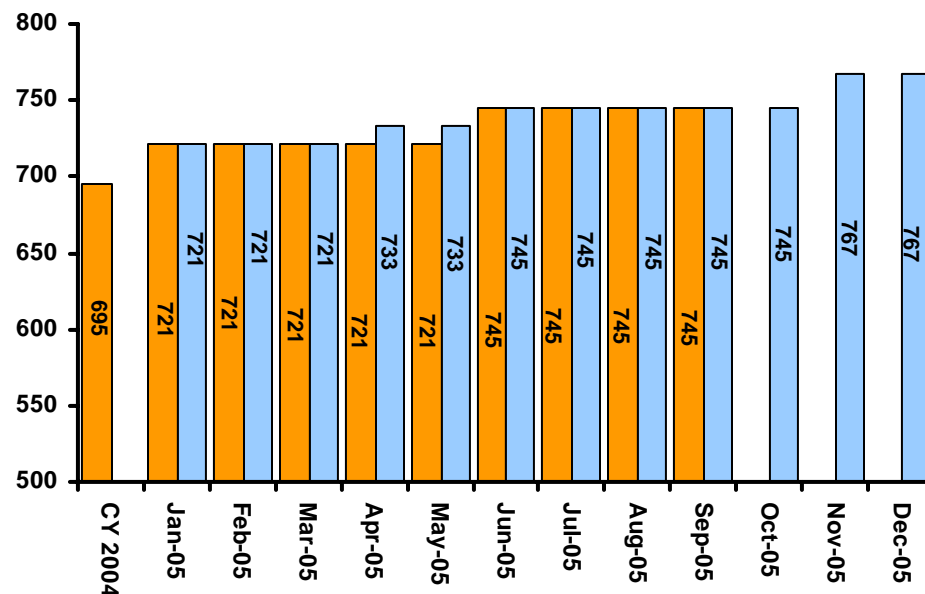
ARIZONA DEPARTMENT OF TRANSPORTATION

Intermodal Transportation Division

ADOT Goal 1: *To improve the movement of people and products throughout Arizona.*

Objective 2: *Increase the (travel) lane miles to 767* in the MAG/RARF accelerated "2007" Program by December 31, 2005.*

Regional Freeway System Travel Lane Miles Open to Traffic



Actual * Excluding Frontage Roads **Plan**

| <u>Opened:</u> | Miles |
|---|-------|
| - L202 Santan, Price Santan East ½ TI, opened January 2005 | 6 |
| - US 60, Grand Ave, 43 rd Ave/Camelback, opened January 2005 | 5 |
| - L202 Red Mountain, US 60 to Baseline TI, opened January 2005. | 3 |
| - L202 Santan, Elliot Rd. to Baseline, opened January 2005 | 12 |
| - L202 Santan, Dobson Rd.-Arizona Ave. opened June 2005 | 12 |
| - L202, Red Mountain, Higley to Power Rd. opened June 2005 | 12 |
| <u>Planned to open:</u> | |
| - L202 Santan, Arizona Ave to Gilbert Rd | 19 |
| - US 60, Grand Ave, 67 th Ave/Northern | 3 |



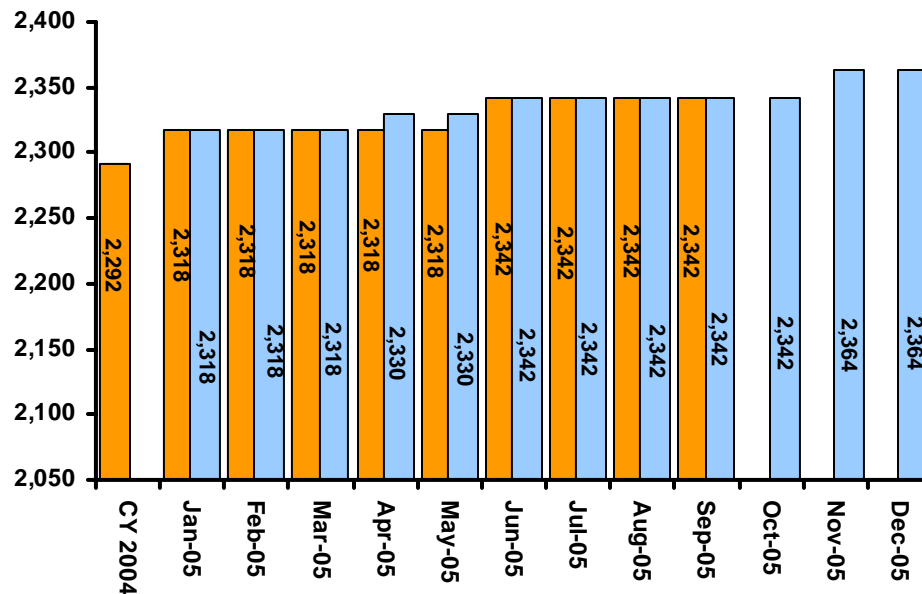
ARIZONA DEPARTMENT OF TRANSPORTATION

Intermodal Transportation Division

ADOT Goal 1: *To improve the movement of people and products throughout Arizona.*

Objective 3: *Increase the (travel) lane miles open to traffic in the Phoenix Construction/Maintenance District to 2,364* by December 31, 2005.*

Travel Lane miles open to traffic- Phoenix District*



Actual Note: * Includes MAG/RARF and Frontage Roads **Plan**

Opened:

- L202 Santan, Price Santan East ½ TI, opened January 2005
- US 60, Grand Ave, 43rd Ave/Camelback, opened January 2005
- L202 Red Mountain, US 60 to Baseline TI, opened January 2005.
- I202 Santan, Elliot Rd. to Baseline, opened January 2005
- L202 Santan, Dobson Rd.-Arizona Ave. opened June 2005
- L202, Red Mountain, Higley to Power Rd. opened June 2005

Miles

6
5
3
12
12
12

Planned to open:

- L202 Santan, Arizona Ave to Gilbert Rd
- US 60, Grand Ave, 67th Ave/Northern

19
3



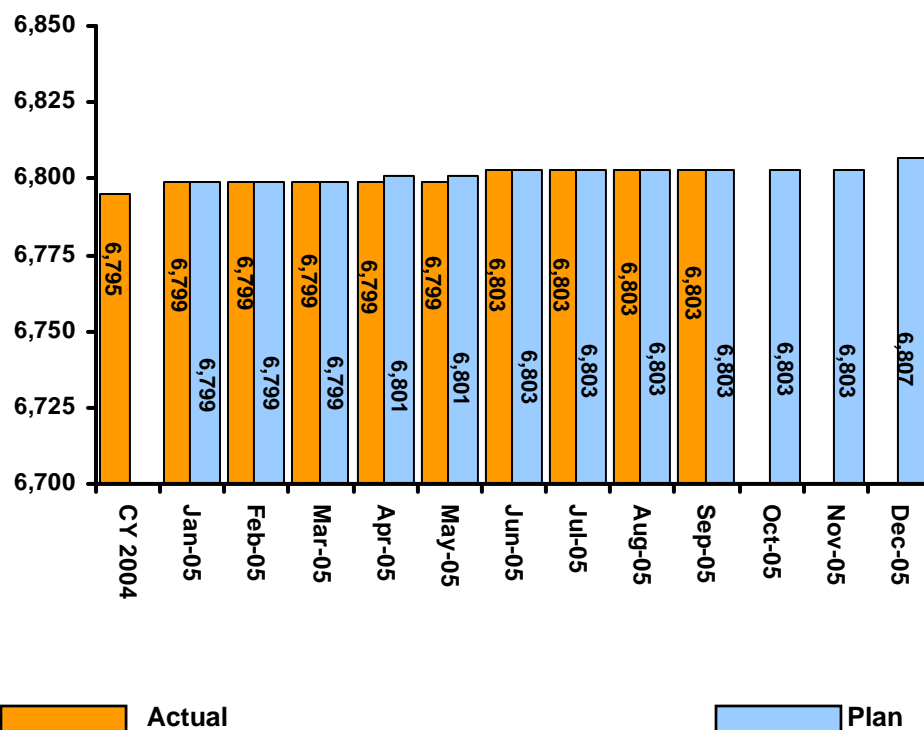
ARIZONA DEPARTMENT OF TRANSPORTATION

Intermodal Transportation Division

ADOT Goal 1: *To improve the movement of people and products throughout Arizona.*

Objective 1: *Increase total center line miles to 6,807* by December 31, 2005.*

Statewide Center line miles open to traffic



Opened:

| | Miles |
|---|-------|
| - L202 Santan, Price Santan East ½ TI, opened January 2005 | 1.0 |
| - US 60, Grand Ave, 43 rd Ave/Camelback, opened January 2005 | 0.9 |
| - L202 Red Mountain, US 60 to Baseline TI, opened January 2005. | 0.5 |
| - L202 Santan, Elliot Rd. to Baseline, opened January 2005 | 2.0 |
| - L202 Santan, Dobson Rd.-Arizona Ave., opened June 2005 | 2.0 |
| - L202, Red Mountain, Higley to Power Rd. opened June 2005 | 2.0 |

Planned to open:

| | |
|---|-----|
| - L202 Santan, Arizona Ave to Gilbert Rd | 3.1 |
| - US 60, Grand Ave, 67 th Ave/Northern | 0.5 |

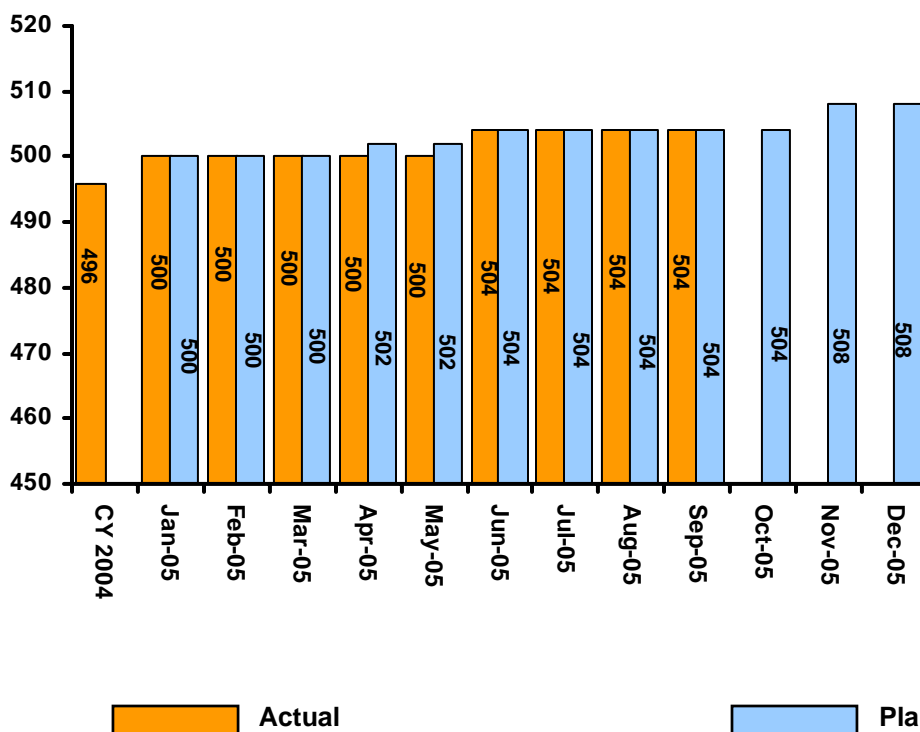


ARIZONA DEPARTMENT OF TRANSPORTATION Intermodal Transportation Division

ADOT Goal 1: *To improve the movement of people and products throughout Arizona.*

Objective 3: *Increase the center line miles open to traffic to 508* by December 31, 2005.*

Center Line miles open to traffic- Phoenix District*



Note: * Includes Maricopa Regional Freeway System (RFS) and Frontage Roads.

| <u>Opened:</u> | <u>Miles</u> |
|---|--------------|
| - L202 Santan, Price Santan East ½ TI, opened January 2005 | 1.0 |
| - US 60, Grand Ave, 43 rd Ave/Camelback, opened January 2005 | 0.9 |
| - L202 Red Mountain, US 60 to Baseline TI, opened January 2005. | 0.5 |
| - L202 Santan, Elliot Rd. to Baseline, opened January 2005 | 2.0 |
| - L202 Santan, Dobson Rd.-Arizona Ave. opened June 2005 | 2.0 |
| - L202, Red Mountain, Higley to Power Rd. opened June 2005 | 2.0 |
| <u>Planned to open:</u> | |
| - L202 Santan, Arizona Ave to Gilbert Rd | 3.1 |
| - US 60, Grand Ave, 67 th Ave/Northern | 0.5 |



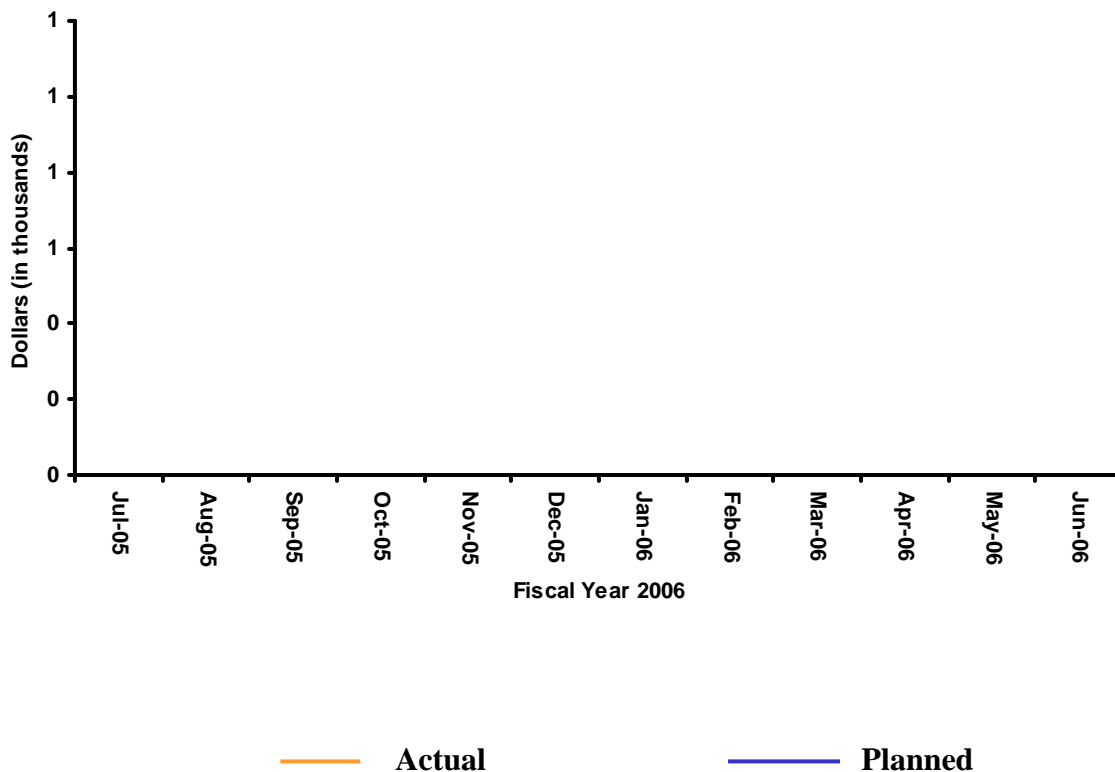
ARIZONA DEPARTMENT OF TRANSPORTATION

Intermodal Transportation Division

ADOT Goal 1: *To improve the movement of people and products throughout Arizona.*

Objective 4: *To award \$millions in FY 2006.*

Total Construction Program Dollars Awarded



No information has been provided for FY 06 to date

Number of Projects

Total number of projects awarded through September, 2005

Total number of projects planned to be awarded

Total number of projects ahead of schedule

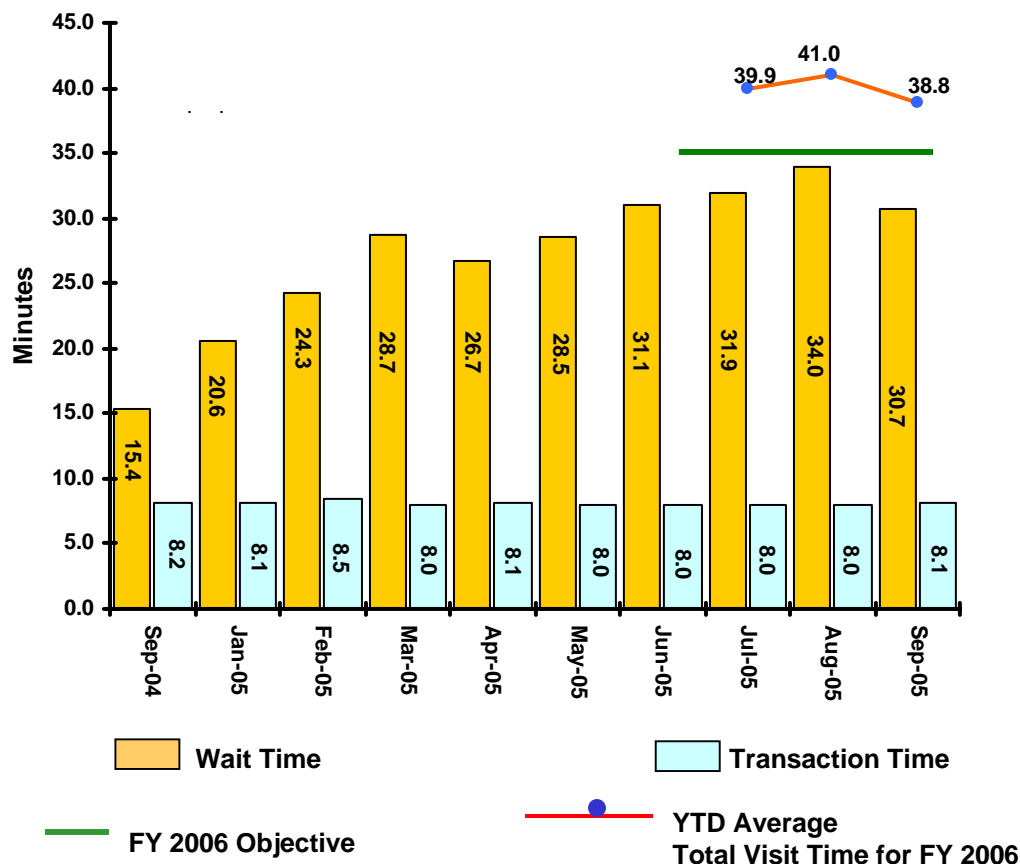


ARIZONA DEPARTMENT OF TRANSPORTATION Motor Vehicle Division

ADOT Goal 2: *Increase the quality, timeliness and cost effectiveness of our products and services.*

Objective 1: *For FY 2006, achieve an average customer total visit time (door-to-door) in field offices of 35.5 minutes or less.*

Customer Visit Time (Statewide)



September wait time decreased by 3.3 minutes, which is attributed to a decrease of 43,500 customers and 54,900 transactions. Significant statewide computer downtime may have dissuaded customers from waiting. Also, more staff have completed training resulting in reduced wait time.

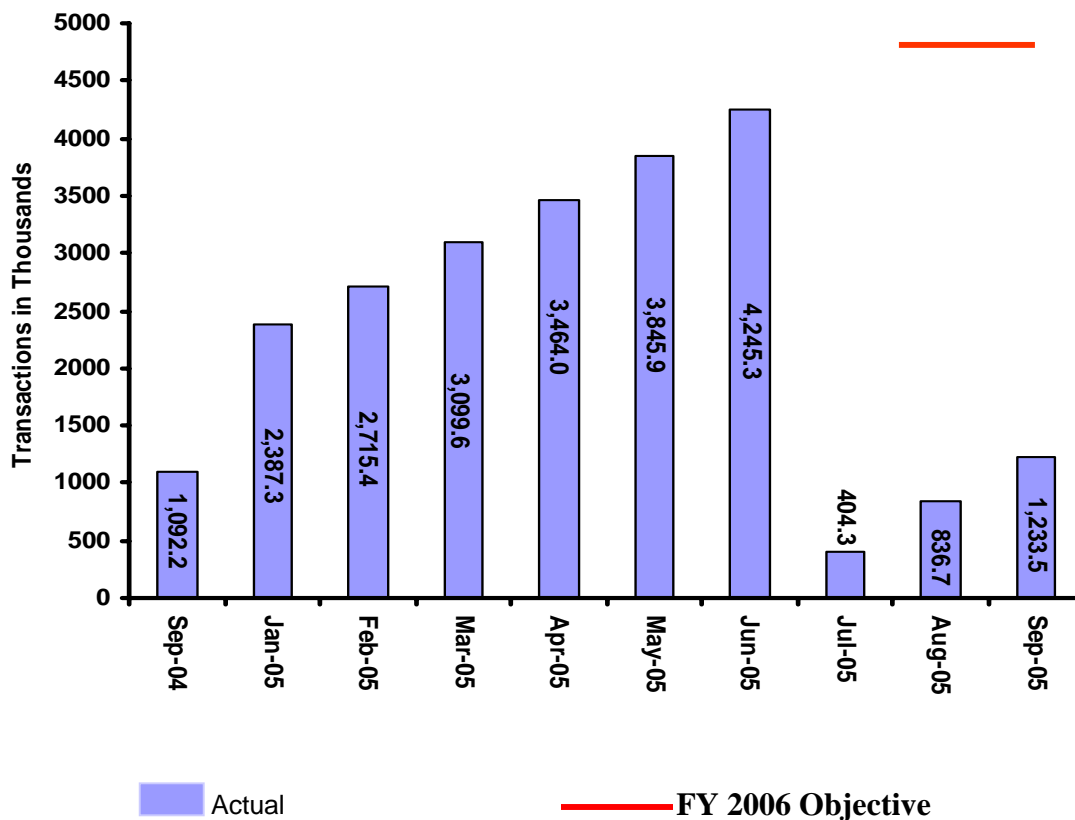


ARIZONA DEPARTMENT OF TRANSPORTATION Motor Vehicle Division

ADOT Goal 4: *To optimize the use of all resources.*

Objective 3: *For FY 2006, increase the number of Internet and IVR* transactions and activities to 4.7 million.*

Cumulative Internet and IVR Transactions



*IVR (Interactive Voice Response)

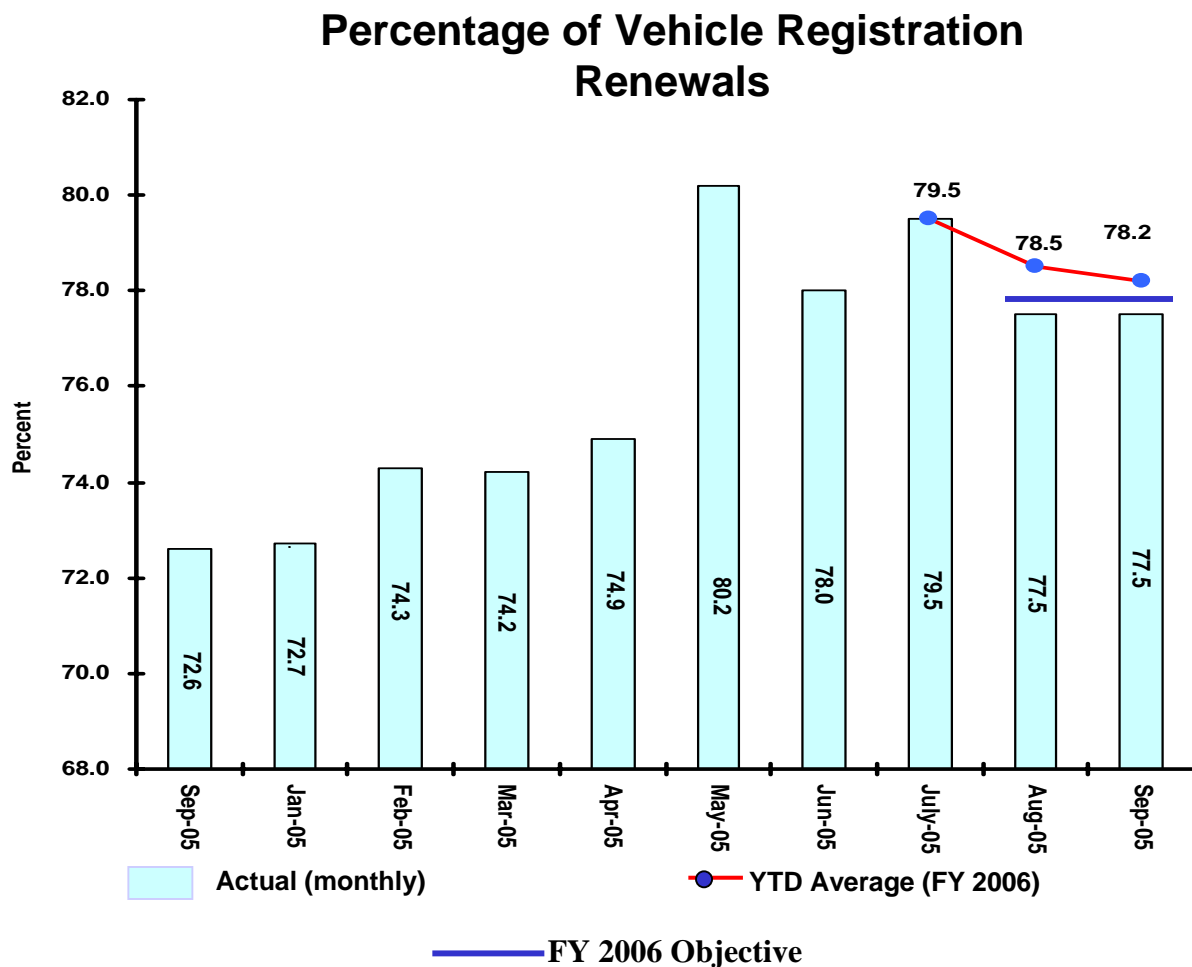
Although transactions decreased this month, the total is still on track for the 4.7 million target. Historically, September begins a winter decline in car purchases, which causes a decrease in TRP, Plate Credit, Fee Calculation, Nonresident and Resident permit purchases.



ARIZONA DEPARTMENT OF TRANSPORTATION Motor Vehicle Division

ADOT Goal 4: *To optimize the use of all resources.*

Objective 4: *For FY 2006, ensure that 77.9% of all vehicle registration renewals are completed through alternate methods.*



As expected from previous years' cyclical counts, all forms of renewal transactions decreased this month except Third Party. However, in this FY 06 first quarter, the Alternative Renewal transaction average is already higher than all previous year-end averages. Over-the-Counter and Renew-by Mail averages are at their lowest levels; Internet-IVR and Third Party averages are at their highest.

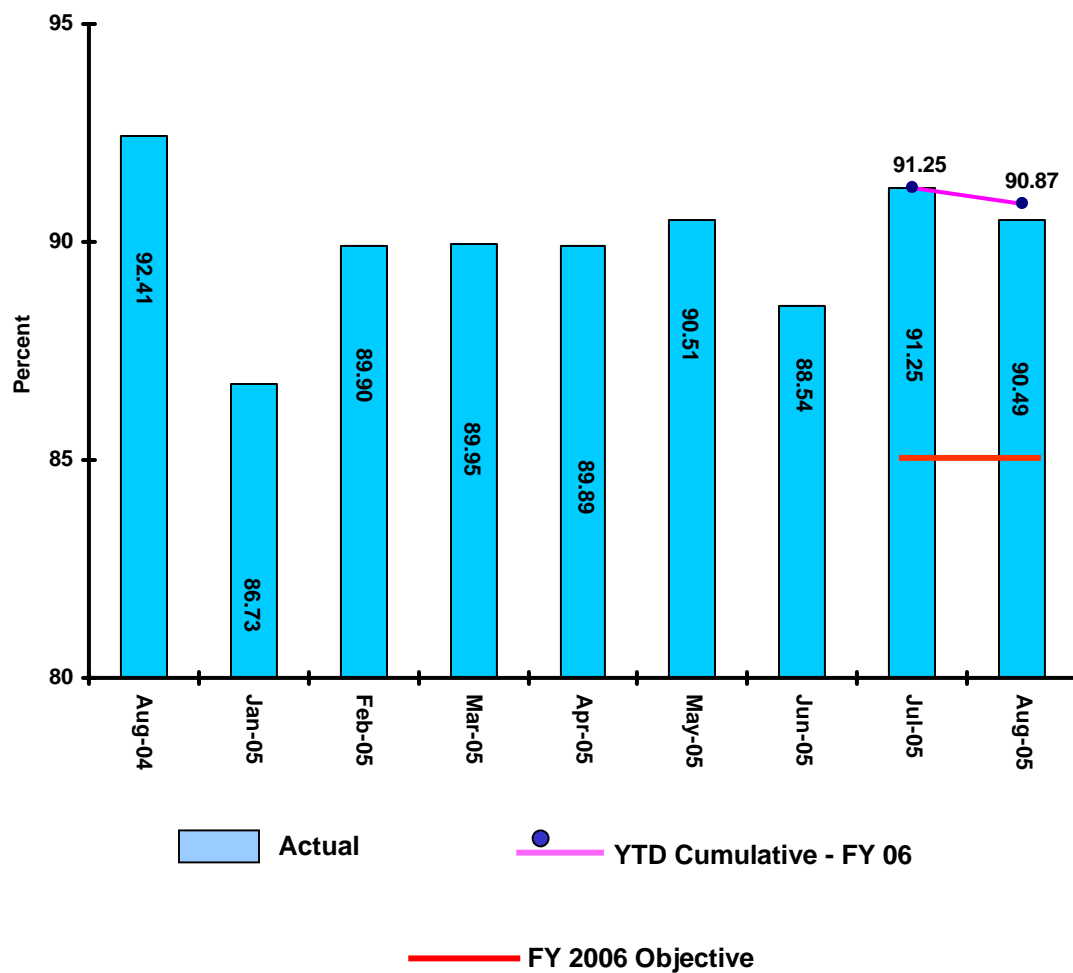


ARIZONA DEPARTMENT OF TRANSPORTATION TRANSPORTATION SERVICES GROUP

ADOT Goal 2: *Increase the quality, timeliness and cost effectiveness of our products and services.*

Objective : 6 *For FY 2006, pay 85% of vendor invoices within 30 days of receipt of invoice.*

Percent of Vendor Invoices Paid in 30 Days



Vendor invoices paid within 30 days of receipt have averaged about 90.0 % through August.

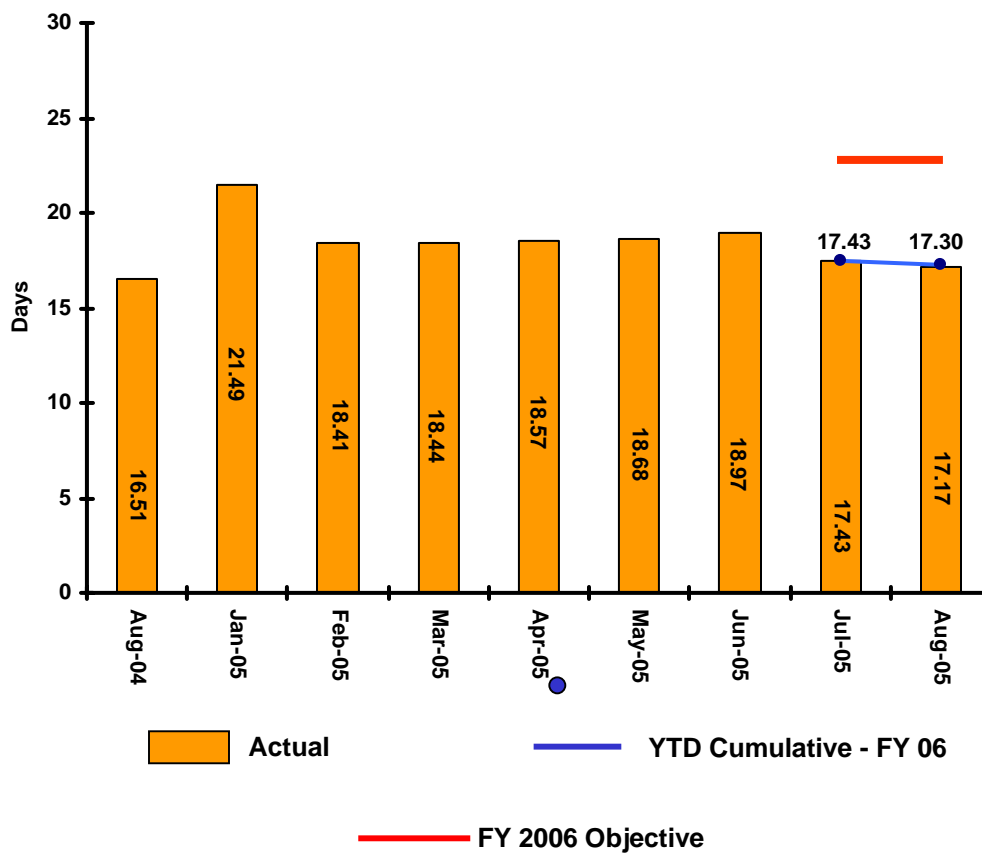


ARIZONA DEPARTMENT OF TRANSPORTATION TRANSPORTATION SERVICES GROUP

ADOT Goal 2: *Increase the quality, timeliness and cost effectiveness of our products and services*

Objective : 7 *For FY 2006, maintain an average processing time of 20 days for vendor invoices from the date of receipt of the invoice.*

Average Processing Time* of Vendor Invoices



After the YTD average increased by one-half day in January, the average processing time for invoices remained steady at 17 days through August.

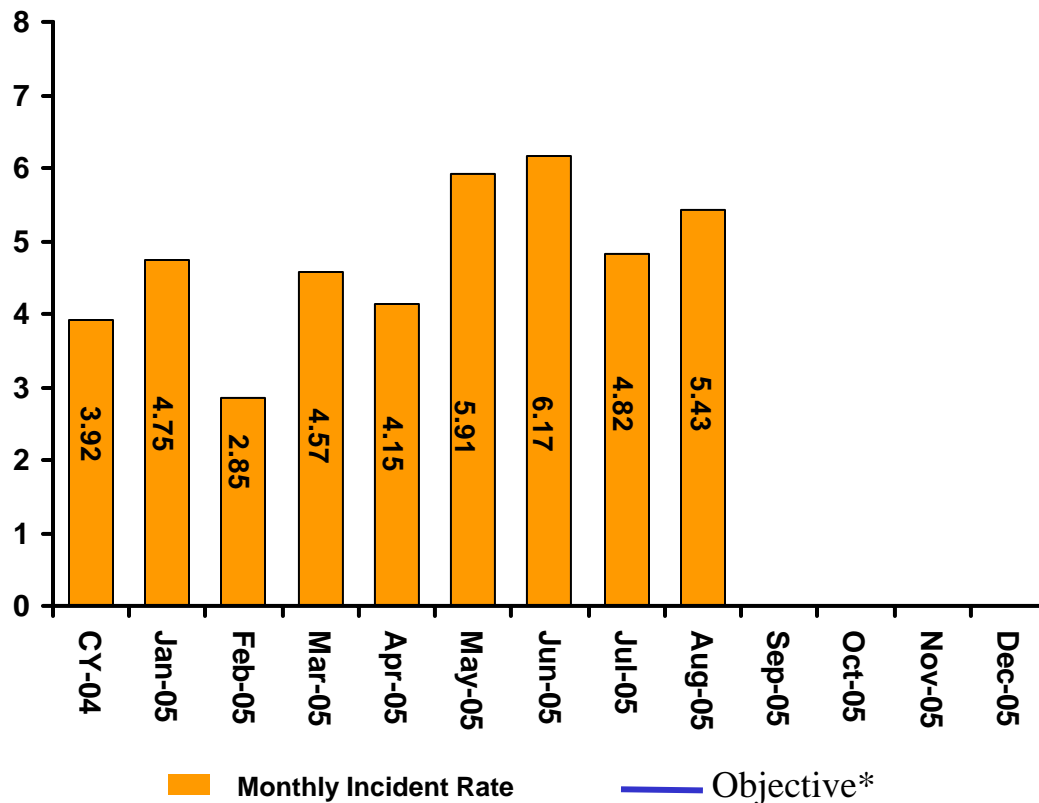


ARIZONA DEPARTMENT OF TRANSPORTATION TRANSPORTATION SERVICES GROUP

ADOT Goal 3: *To develop and retain a high performing successful workforce.*

Objective 1: **No objective has been established yet for the Calendar Year 2005.*

Injury Incident Rate Per 100 Employees



YTD Incident Rate for CY 2005: 4.97

*Note: "CY" indicates Calendar Year

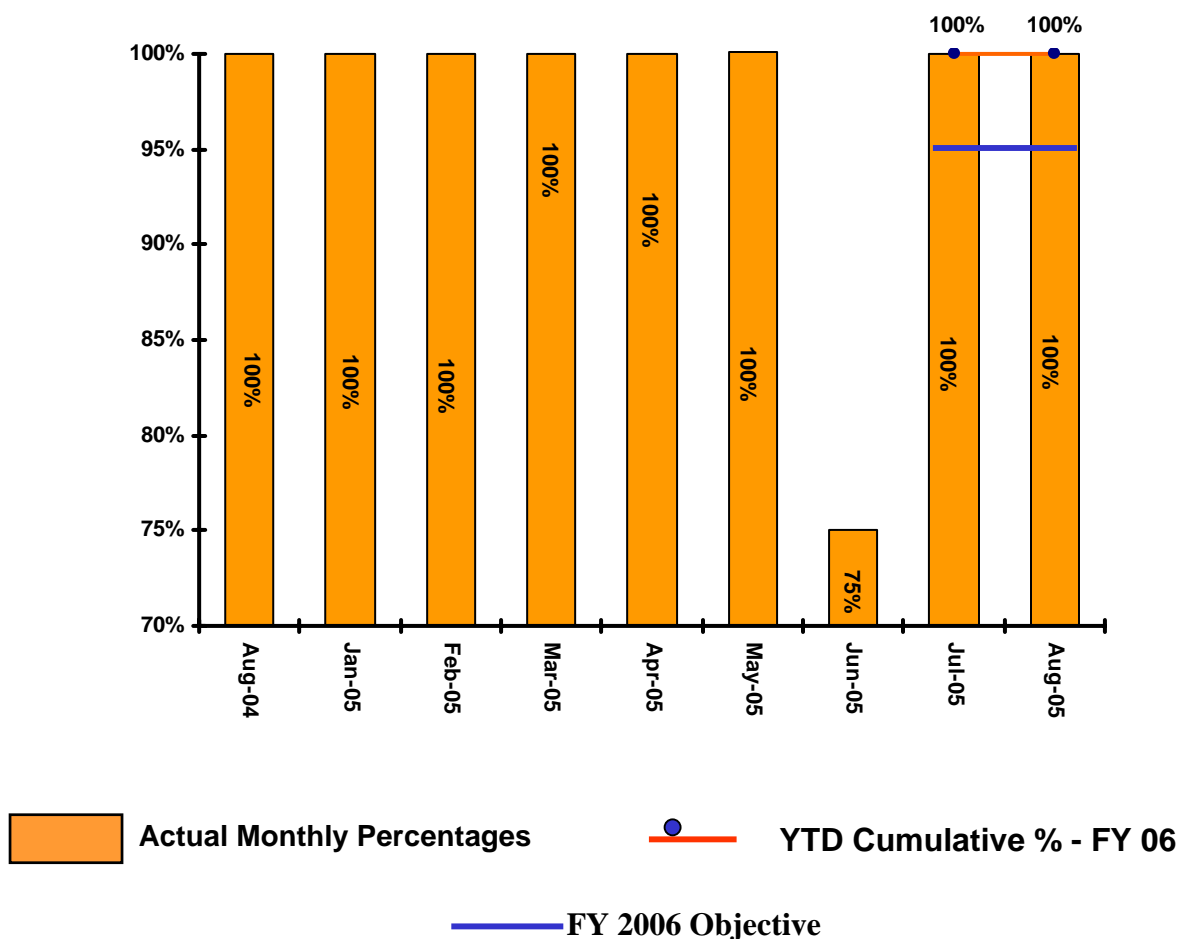


ARIZONA DEPARTMENT OF TRANSPORTATION TRANSPORTATION SERVICES GROUP

ADOT Goal 5: *To improve public and political support necessary to meet Arizona's transportation needs.*

Objective 2: *Respond to constituent inquiries directed to the Legislative Services Office within 10 working days, 95 % of the time.*

Constituent Responses completed within 10 working days



Fiscal Year 2005, cumulative percentage: 97 % (Total number of inquiries = 157
Fiscal Year 2006, cumulative percentage: 100% (Total number of inquiries = 44).